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## FISCAL IMPACT REPORT

ORIGINAL DATE 2/20/07

SPONSOR Beffort LAST UPDATED \_\_\_\_\_ HB \_\_\_\_\_

SHORT TITLE 2<sup>nd</sup> Judicial District Specialist SB 1086

ANALYST C. Sanchez

### APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY07	FY08		
	\$41.0	Recurring	General Fund
	\$6.0	Non-Recurring	General Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

### SOURCES OF INFORMATION

LFC Files

#### Responses Received From

Administrative Office of the Courts (AOC)

### SUMMARY

#### Synopsis of Bill

Senate Bill 1086 appropriates \$47,000 from the general fund to the second judicial district court for FY 08 to hire a full-time judicial specialist. Any unexpended or unencumbered balance remaining at the end of FY 08 shall revert to the general fund.

### FISCAL IMPLICATIONS

Total recurring costs will be \$41,000.

### SIGNIFICANT ISSUES

House Bill 2 includes 3 FTE expansions for the Second Judicial District Court. The first 2 FTE are Spanish language interpreters. The second recommendation is for a judicial specialist. Open cases have increased by 14 percent over the last two fiscal years. As a result of understaffing, the court has experienced increased case disposition times and daily wait times for people conducting business at the court. The court's alternative included paying clerks to work overtime; however the HAFC found an additional judicial staff specialist to be more effective

and efficient.

Senate Bill 1086 will add an additional judicial specialist over House Bill 2.

**PERFORMANCE IMPLICATIONS**

The district court is participating in performance-based budgeting. Staff changes should improve the approved output performance measures of the court.

**ALTERNATIVES**

Adopt House Bill 2 recommendations for the Second Judicial District.

**WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL**

Status Quo

CS/mt